

PARKS & RECREATION

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CITY OF BRISTOL, CONNECTICUT

2011-2012 BUDGET

GENERAL FUND EXPENDITURE SUMMARY FOR PARKS AND RECREATION

ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
0017000	PARKS & RECREATION	\$2,210,695	\$2,327,590	\$2,362,534	\$2,395,448	\$2,279,520
TOTAL PARKS AND RECREATION EXPENDITURES		\$2,210,695	\$2,327,590	\$2,362,534	\$2,395,448	\$2,279,520

Service Narrative

The Parks and Recreation Department consists of the broad framework of values that constitute the general purpose of the Park Department itself. Our goal is to meet the needs of the residents with respect for individual dignity and human warmth, to achieve worthwhile democratic values and society goals with positive views of the importance of leisure and constructive recreation in the community.

The Bristol Parks and Recreation Department has become a leader in social services, personal growth and self-fulfillment by maintaining and developing public parks, playgrounds and recreational facilities.

The Parks Department is striving to build a finer community spirit and contribute fully to the enrichment of life for the citizens of Bristol. The Department is not an isolated unit of local government but is vitally related to all other community forces and works closely to integrate with other agencies serving the leisure-time interests of the citizens.

Bristol has the 2nd largest municipal park system in the State of Connecticut and is in the top ten of the largest municipal park systems in New England. The Department is responsible for over 700 acres of park land which includes – two major active parks with 100 acres each, eight neighborhood parks, lighted stadium, indoor aquatics facility, veterans memorial park and four open space, passive parks that range from 25 acres to 250 acres.

Parks and Recreation - (continued)

The professional staff consists of 22 full-time employees and more than 175 part-time seasonal employees. Policy is set by a seven member commission. The Department is fortunate to have had many benefactors. These benefactors established numerous trusts and endowment funds that benefit the parks and community.

The Parks Department offers public recreation programs for all ages, sponsors special events and special interest programs and assists community groups in recreation oriented activities. Facilities include: two outdoor swimming pools, one indoor swimming pool, three water spray parks, 15 tennis courts, six lighted sand volleyball courts, seven fishing areas, two horseshoe pits, two bocce courts, six basketball courts, disc golf course, para-fitness course, ADA compliant accessible playground, three baseball diamonds, three softball diamonds, jogging path, metered walking path, hiking trails, eight playgrounds and a cast-in-place skatepark.

Fiscal Year 2011 Major Service Level Accomplishments

- Final Design to complete for Casey Field Renovations. Bid Documents were ready in April, construction begin in July with anticipated completion in November.
- Submitted regulatory permit request for stabilization of the Pequabuck River in Rockwell Park.
- Acquired two additional properties, which surround Muzzy Field and Rockwell Park.
- Installed security camera system in Rockwell Park.

Fiscal Year 2012 Major Service Level Goals

- Design and renovate existing historic bathhouse in Rockwell Park.
- Stabilize the river banks along the Pequabuck River in Rockwell Park.
- Design and develop the gateway entrance to Muzzy Field and renovate the facility to include a new canopy roof, press box, additional parking and ADA compliant seating.

Long Terms Goals

- Complete Master Plan and renovate Muzzy Field and Page Park
- Build a multi-purpose synthetic field

Performance Measures

Quantitative

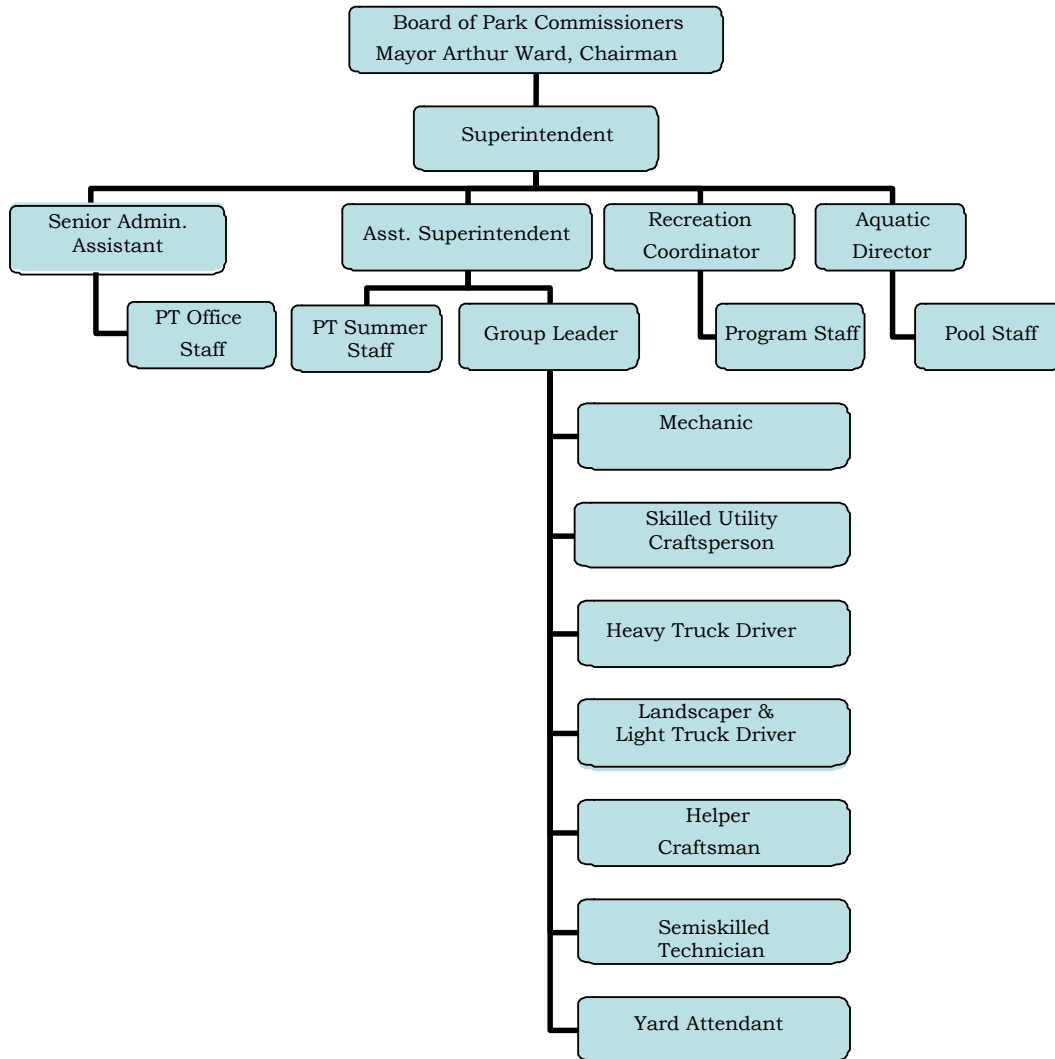
Summer 2010 Program Participants	7,459
Fall, Winter & Spring 2010-2011 Participants	9,917
Total Pool Attendance	22,446

Expenditure and Position Summary

	2010 Actual	2011 Estimated	2012 Budget
Salary Expenditures	\$1,661,342	\$1,675,471	\$1,692,770
Full time Positions	23	22	22

Parks and Recreation - (continued)

Organizational Chart



Parks and Recreation - (continued)

Park Facilities

Number of parks and public squares	17
Number of acres	700
Playgrounds	8
Swimming Pools – Outdoors	2
Swimming Pools – Indoor	1
Ice Skating – Supervised outdoor	1
Lighted Tennis Courts (asphalt)	5
Unlighted Tennis Courts (asphalt)	10
Ball Diamonds:	
Hardball	2
Softball (1 lighted)	4
Stadium – Lighted	1
Little League (2 lighted)	11
Basketball Courts	6
Sand Volleyball Courts – Lighted	6
Fishing Areas	7
Soccer Fields	2
Horseshoe Pits	2
Bocce Courts	2
Ropes Challenge Course	1
Water Spray Park	3
Disc Golf Course	1
Dog Park	1
Skate Park	1



Rockwell Park

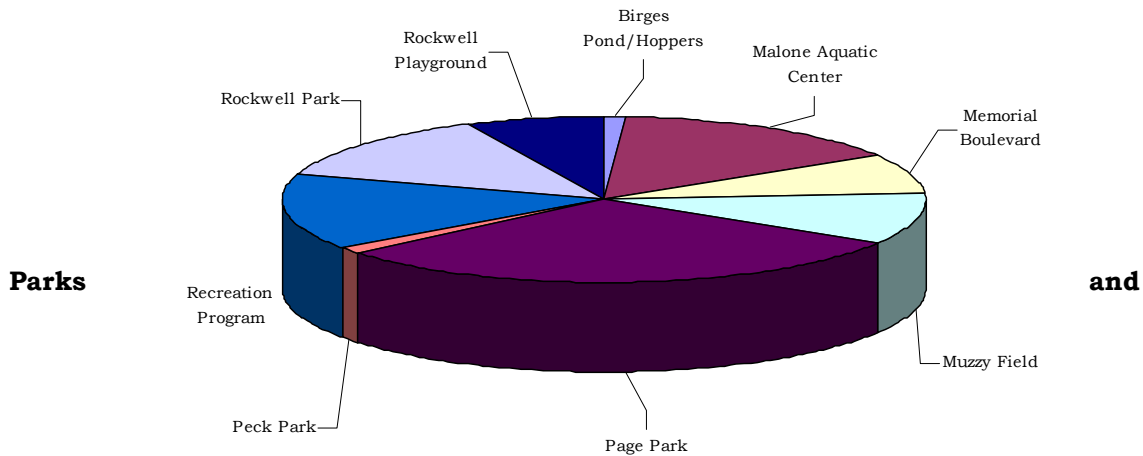
**Program Summaries-
Parks and Recreation**

Parks and Recreation - (continued)

Internally, the Parks Department keeps an expenditure allocation, as shown in the table and graph below. The allocation distribution is based on the time spent maintaining each park, and indicates what percentage of the budget is used. This is consistent with various Park trust languages. The percentages are based on the entire budget.

Birges Pond/Hoppers	1%	Page Park	30%
Malone Aquatic Center	15%	Peck Park	1%
Memorial Boulevard	8%	Recreation Program	15%
Muzzy Field	10%	Rockwell Park	13%
		Rockwell Playground	7%

Park Distribution



Memorial Boulevard

**Program Summaries-
Parks and Recreation**

Parks and Recreation - (continued)

Parks & Recreation Trust Accounts

Trust Name	Purpose
Bristol City Goodsell Park/ Playground	Pay over to the Board of Finance of the City of Bristol for the care, maintenance, improvement acquisition and extension of parks and playgrounds.
Page Dewitt Park Endowment	Pay net income annually to the City of Bristol upon request by said Board of Park Commissioners, at such times and in such amounts as said Board shall request, such sums of money as shall equal the amount of money appropriated and spent by the City in the development and upkeep of said Page Park, or in the erection and upkeep of building therein, in the planting of shrubbery, or in the acquisitions of land which may be acquired connected with or adjacent thereto, and in the care and maintenance of said Park for Park purposes. Said Trustee may also pay to the City of Bristol, upon request by the Board of Park Commissioners from time to time, from the principal of said Trust Fund, an amount, in addition to the income or accruals from said Trust Fund not to exceed \$10,000 per year, PROVIDED, a like amount, dollar for dollar, shall be expended by the City upon said Page Park; but in no instance and under no condition shall there be withdrawn from said Trust Fund yearly more than said sum of \$10,000 from the principal in addition to the total amount of the income and accruals.
Page, May Rockwell	The Trustee shall annually pay to the City of Bristol an amount of money that will equal one-third of the appropriation for the maintenance of Page Park as disclosed in the annual budget for the City of Bristol as finally approved by the Board of Finance. Should future conditions result in the annual appropriation for maintenance of Page Park by the City of Bristol increasing to the point where income available to the city annually from the Dewitt Page Park Endowment Fund would not be sufficient to provide one-third of the appropriate, then and in that event only, the trustee in its sole discretion may increase the annual payment to the City of Bristol directed herein, by the amount of such deficiency. Recognizing the probability of net income remaining after the payment to the City of Bristol, the trustee in its sole uncontrolled discretion may distribute annually all or part of such remaining income to non-profits.
Page, May Rockwell	1) Add all or part of the income remaining after payment of administration expenses to the principal of this trust; 2) Pay to the City of Bristol, upon the request of its Board of Park Commissioners, such amount as said Board may request for major repairs or replacements to the swimming pool or its related machinery and equipment; provided, however the trustee agrees with the Board of Park Commissioners that such an expenditure would constitute a major repair or replacement. The judgment of the trustee in this matter shall be final and conclusive; 3) Pay such expenditures as are provided in the preceding paragraph from either principal or income in the sole discretion of the trustee.
Page, May Rockwell fbo Rockwell Park	For the maintenance of Rockwell Park in said City of Bristol, and I direct that so much of the net income there from as shall be needed for such maintenance shall be disbursed by the trustee from time to time upon the requisition of the treasurer, comptroller or other proper officer of the City of Bristol, accompanied by a detailed statement of expenditures made for the upkeep, improvement, development, and beautification of said park, with power in my trustee to accumulate and add to principal any unexpended income. I further empower my said trustee, in its sole discretion, to pay to the City of Bristol such part of the principal as may be necessary for the repair or reconstruction of said park in the event of the destruction or serious damage to said park by floor or other major catastrophe.
Peck, Constant fbo Peck Park	If more money than is needed for the purchase of the land, then such a remainder may be used for equipment or endowment- at the discretion of the Trustees.
Rockwell, Nettie fbo Memorial Blvd	To improve, beautify and care for the Rockwell Memorial Boulevard running from Main Street east to its junction with Riverside Ave and in the care, improvement and betterment of the property of the City of Bristol adjoining said Boulevard on the north and south sides thereof. Said expenditures from this fund shall be made with the approval of the above mentioned department of the government of the City of Bristol.

**Program Summaries-
Parks and Recreation**

Parks and Recreation - (continued)

Budget Highlights

0017000		PARKS AND RECREATION					
OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
SALARIES							
514000		REGULAR WAGES & SALARIES	\$1,034,236	\$1,074,265	\$1,086,815	\$1,096,079	\$1,096,080
515100		OVERTIME WAGES & SALARIES	87,872	92,815	94,250	95,512	93,000
515100	11900	OVERTIME WAGES & SALARIES	0	0	7,676	0	0
515200		PART TIME WAGES & SALARIES	23,727	32,025	42,025	204,520	204,520
515300		SEASONAL WAGES	480,595	447,815	437,815	267,636	267,635
517000		OTHER WAGES	34,912	6,785	6,890	31,534	31,535
TOTAL SALARIES			\$1,661,342	\$1,653,705	\$1,675,471	\$1,695,281	\$1,692,770
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES & SERVICES	\$33,438	\$37,940	\$37,940	\$38,447	\$37,000
541000		UTILITIES	194,348	222,215	222,215	222,215	205,000
541100		WATER AND SEWER CHARGES	34,532	37,000	37,000	37,000	37,000
542140		CITY REFUSE	3,318	4,000	4,000	4,000	3,500
543000		REPAIRS AND MAINTENANCE	32,377	39,000	52,654	39,000	39,000
543100		MOTOR VEHICLE SERVICE & REPAIR	3,227	7,600	12,720	7,600	7,600
553000		TELEPHONE	3,281	3,500	3,500	3,950	3,950
553100		POSTAGE	957	1,640	1,640	1,640	1,500
554000		TRAVEL REIMBURSEMENT	443	1,620	1,620	1,224	800
555000		PRINTING & BINDING	123	1,000	1,000	1,000	600
557700		ADVERTISING	1,277	1,300	1,300	1,300	1,300
581120		CONFERENCES AND MEMBERSHIPS	0	300	300	300	300
581200		VANDALISM	2,618	2,700	2,700	2,700	2,700
TOTAL CONTRACTUAL SERVICES			\$309,939	\$359,815	\$378,589	\$360,376	\$340,250
SUPPLIES							
561400		MAINTENANCE SUPPLIES	\$92,495	\$90,000	\$111,468	\$90,000	\$90,000
561800		PROGRAM SUPPLIES	62,787	64,000	64,000	62,401	62,400
562000		HEATING FUELS	12,688	15,890	15,890	17,150	17,150
562600		MOTOR FUELS	22,111	30,530	30,530	32,940	30,000
563000		MOTOR VEHICLE PARTS	15,693	16,000	16,000	16,000	16,000
563100		TIRES	2,907	3,000	3,000	3,000	3,000
569000		OFFICE SUPPLIES	819	950	950	950	950
TOTAL SUPPLIES			\$209,500	\$220,370	\$241,838	\$222,441	\$219,500
CAPITAL OUTLAY							
570400	10008	SKID STEER	\$5,875	\$0	\$0	\$0	\$0
570400	11005	KEY CARD	0	1,000	1,000	0	0
570400	10007	PICNIC TABLES	1,796	0	0	0	0
570400	11006	SKID STEER	0	1,000	1,000	0	0
570900	11007	DEFIBRILLATOR	0	1,700	1,700	0	0
570905		PARK SMALL EQUIPMENT	1,935	2,000	2,000	2,000	2,000
570999		2012 EQUIPMENT REQUEST	0	0	0	35,350	0
TOTAL CAPITAL OUTLAY			\$9,606	\$5,700	\$5,700	\$37,350	\$2,000
OTHER/MISCELLANEOUS							
520400		WORKERS COMPENSATION	\$55,000	\$60,500	\$60,500	\$55,000	\$0
552100		LIABILITY INSURANCE	20,308	27,500	27,500	25,000	25,000
591500		TFR ISFUND	(55,000)	0	0	0	0
TOTAL OTHER/MISCELLANEOUS			\$20,308	\$88,000	\$88,000	\$80,000	\$25,000
TOTAL PARKS AND RECREATION			\$2,210,695	\$2,327,590	\$2,389,598	\$2,395,448	\$2,279,520

Parks and Recreation- (continued)

Parks and Recreation Locations and Facilities



VETERAN'S MEMORIAL BOULEVARD PARK - 25 acres given in 1921 by Albert Rockwell along with school property. The entrance is located off Main Street. **Facilities:** Passive recreation with benches, two fishing ponds, four tennis courts, memorial monuments, parking, and walking path with mile markers.

PAGE PARK - 85.5 acres given by DeWitt and May Rockwell Page in 1933. Entrances are located off King Street, Moody Street, Page Avenue and Woodland Street. **Facilities:** Outdoor swimming pool, regular playground, boundless playground, fishing lagoon for youth under 16 years old, picnic areas, five lighted tennis courts, lighted softball field, hardball diamond, horseshoe pits, basketball court, pavilion and lodge buildings.

ROCKWELL PARK - 104.6 acres given by Albert and Nettie Rockwell in 1911. Entrances are located off Jacob Street, Dutton Avenue, Park Street and Terryville Road. **Facilities:** Lagoon, fishing pond, regular playground, toddler playground, outdoor swimming pool, picnic areas, basketball court, para-fitness course, multi-purpose field, walking/hiking trail and pavilion and dog park. Currently undergoing renovations to include additional parking, pedestrian walkways, cast-in-place skateboard plaza, water-spray park, lighted sand volleyball courts, signage and gateway treatments.



BRACKETT PARK - 2 acres purchased from Carlyle F. Barnes in 1917 and later named for Dr. A. S. Brackett who was instrumental in securing the purchase. Entrances are located on School Street and North Main Street. **Facilities:** Renovation completed in 2006 and includes a basketball court, gazebo, signage, enclosed toddler playground and memorial garden.

PECK PARK - 8 acres, land transferred from the Board of Education in 1976. Developed and constructed through Community Development funding and completed in 1977. Trust Fund set up to maintain park under the will of Constant Y. Peck. Entrance is located on Daley Street, additional parking at Greene-Hills School. **Facilities:** Four tennis courts, regular playground and youth softball field.

SEYMOUR PARK - 5.2 acres acquired through the estate of George Dudley Seymour in 1971. The park is located on Shrub Road next to Barnes Nature Center. **Facilities:** Hardball diamond (Riley Field), basketball court, two tennis courts, picnic area and regular playground.

WILSON PLAYGROUND - 2 acres given by Bristol Brass Corporation in memory of Albert Wilson in 1950. The Playground is located on King Street. **Facilities:** Regular playground, youth softball field and basketball court.

Parks and Recreation (continued)

MUZZY FIELD – 8.5 acres given in 1912 by Commissioner Adrian Muzzy in memory of his two sons. The field is located on Muzzy Street. **Facilities:** Lighted baseball, football and soccer stadium complex with a seating capacity for baseball-4,900 and football/soccer-5,800.



CASEY FIELD – 9 acres transferred from the Sewer Department in 1950 and later named for former Mayor James P. Casey. The entrance is located on Lake Avenue. **Facilities:** Softball field, parking and midget football facility.

STOCKS PLAYGROUND – 1.5 acres transferred from the Sewer Department in 1954 and later named for former Superintendent of Parks, E. Gordon Stocks. The entrance is located on Middle Street. **Facilities:** Recently renovated and completed in 2007, and include a basketball court, regular playground, four lighted sand volleyball courts, restrooms, pavilion shelter, water-spray park and, in the winter, a portable ice skating rink is set up.



GOODSELL TODDLER PLAYGROUND - developed in 1974 through funds given by Samuel Goodsell. The playground is located within the confines of Brackett Park on School Street. **Facilities:** Toddler playground equipment for pre-school children who must be accompanied by an adult.

FEDERAL HILL GREEN - 2 acres, park controlled designation when the Park Board was formed in 1913, located at Maple Street and Queen Street. **Facilities:** Community green area, lighted walkway, regular playground, playfield, gazebo and park benches.

INGRAHAM FIELD – 8 acres given in 1936 by Edward Ingraham. The entrance is off Woodland Street. **Facilities:** Playfield located within confines of Page Park.

PINE LAKE – 54 acres purchased in the late 1960s and given to the Park Department in 1982. The entrance is located off Emmett Street, Pine Street and Birch Street. **Facilities:** Fishing pond, ropes challenge course and Bristol Soccer Club Facility.

NELSON FIELD – 50 acres acquired in 1988 under the Recreation & National Heritage Trust Program and the State of Connecticut D.E.P. The entrance is off Burlington Avenue. **Facilities:** Parking, passive recreation and sliding hill.

FRASER FIELD - given by Albert Rockwell in 1914 and later named for former Park Superintendent, Willis P. Fraser. The entrance is located on Park Hill Road and Terryville Road. **Facilities:** 4 little league fields for McCabe-Waters Little League.

Parks and Recreation - (continued)

HOPPERS/BIRGE POND NATURE PRESERVE – 270 acres acquired in 1974 and located on Beech Street and Ambler Road. **Facilities:** Open space with geological kettles, hiking, boardwalk, fishing pond and kayaking and canoeing. Scheduled for renovations to include parking, signage, pedestrian bridge and picnic areas.

DENNIS N. MALONE AQUATIC CENTER - built in 1995, located on Mix Street. **Facilities:** Indoor swimming pool which offers daily and seasonal membership for swim programs, lessons and swim teams.

PARK CURFEWS

Closed at dusk except for Park Department sponsored programs.

Board of Park Commissioners

Term Expiration Date

Mayor Arthur Ward, Chairman	11/2011
Patrick Nelligan	12/2013
Cynthia Donovan	12/2012
Susan Everett	12/2011
Thomas Ragaini	12/2013
Robert Fiorito	12/2011
Francis Mullins	12/2013



Brackett Park